TOWN OF COLCHESTER AND AND COLCHESTER SCHOOL DISTRICT

Budget Forum January 27, 2010

Purpose of Forum

- Brief overview of current situation
- Community discussion on priorities, concerns, and opportunities

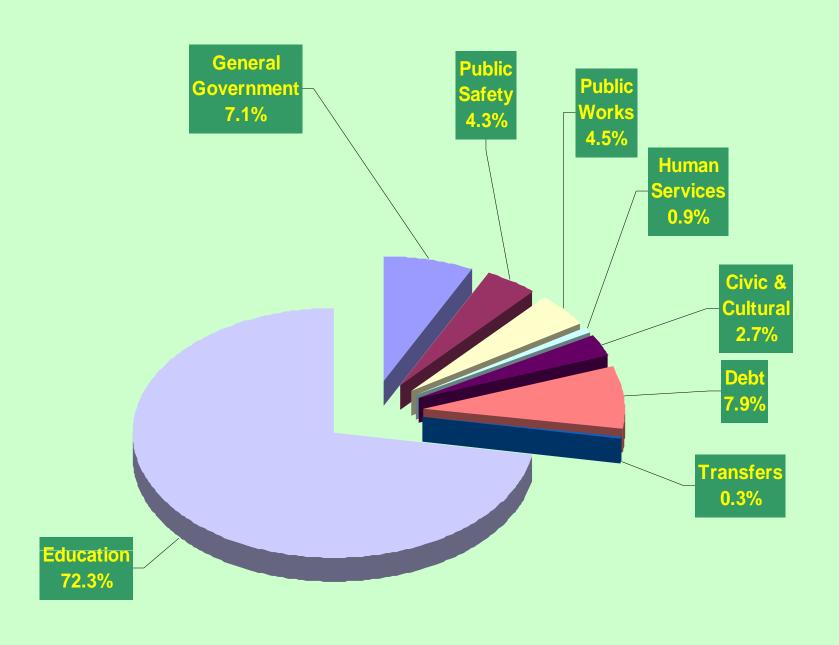
Current Situation

- Revenues are as expected
- State could reduce aid to Colchester in both this year's and next year's budget
- Due to one time teacher concessions and a one time infusion of Federal aid, we will already have over a \$600,000 gap in the 2010-2011 budget

EXPENDITURES

| | | ADOPTED 08-09 | ADOPTED 09-10 |
|---|-----------------------|---------------|-----------------|
| • | GENERAL GOVERNMENT | 3,251,305 | 3,417,559 |
| • | PUBLIC SAFETY | 1,961,450 | 2,053,445 |
| • | PUBLIC WORKS | 2,124,196 | 2,156,524 |
| • | HUMAN SERVICES | 439,251 | 457,838 |
| • | CIVIC & CULTURAL | 1,386,537 | 1,317,275 |
| • | DEBT SERVICE | 3,945,937 | 3,791,284 |
| • | CAPITAL/TRANSFERS OUT | 230,281 | <u> 151,055</u> |
| • | TOWN | 13,338,957 | 13,344,980 |
| • | BOARD OF EDUCATION | 34,295,413 | 34,827,724 |
| • | TOTAL BUDGET | 47,634,370 | 48,172,704 |

FY 2009-2010 Expenditures by Function



Budget Schedule

- Budget Workshops
 - March 8 (Police, Fire, Social Services, Youth Services, Health)
 - March 9 (First Selectman, IT, Facilities, Tax Collector, Tax Assessor, Code Admin, Town Clerk, Senior Services, Cragin Library, Parks and Recreation)
 - ◆ March 15 (Board of Education)
 - March 16 (Revenue)
- April 26 and 27 Budget Hearings
- May 4 Annual Town Meeting
- May 11 Budget Referendum

Schedule subject to change. Please go to <u>www.colchesterct.gov/budget</u> for updates